

**SUMMARY
GENERAL GOVERNMENT A**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
GENERAL GOVERNMENT A	Page						
Governor's Office	2	2,717,881	2,872,551	2,717,881	2,872,551	0	0
Secretary of the State	4	3,593,427	3,726,066	3,793,427	3,926,066	200,000	200,000
Lieutenant Governor's Office	7	344,253	359,369	344,253	359,369	0	0
Elections Enforcement Commission	9	709,164	749,117	741,664	786,617	32,500	37,500
Ethics Commission	11	749,953	828,665	749,953	828,665	0	0
Freedom of Information Commission	13	1,075,167	1,136,520	1,112,742	1,174,570	37,575	38,050
State Properties Review Board	15	491,885	502,810	491,885	502,810	0	0
State Insurance and Risk Management Board	17	7,877,820	8,021,037	7,887,965	8,029,580	10,145	8,543
State Insurance and Risk Management Board - TF	17	2,081,000	2,142,275	2,081,000	2,142,275	0	0
Office of the Child Advocate	19	438,502	463,014	488,502	513,014	50,000	50,000
Miscellaneous Appropriations to the Governor	21	18,000	18,000	18,000	18,000	0	0
General Fund		18,016,052	18,677,149	18,346,272	19,011,242	330,220	334,093
Special Transportation Fund		2,081,000	2,142,275	2,081,000	2,142,275	0	0
ALL APPROPRIATED FUNDS		20,097,052	20,819,424	20,427,272	21,153,517	330,220	334,093

Governor's Office 1101

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	36	36	36	36	36	36
	Others Equated to Full-Time	9	3	3	3	3	3
Additional Funds Available							
	Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	1,752,857	1,822,426	2,178,502	2,362,059	2,178,502	2,362,059
002	Other Expenses	253,579	232,023	304,902	297,292	304,902	297,292
005	Equipment	1,419	2,000	100	100	100	100
6XX	Grant Payments - Other Than Towns	194,128	201,292	234,377	213,100	234,377	213,100
	Agency Total - General Fund	2,201,983	2,257,741	2,717,881	2,872,551	2,717,881	2,872,551
Additional Funds Available							
	Federal Contributions	130,292	51,506	0	0	0	0
	Agency Grand Total	2,332,275	2,309,247	2,717,881	2,872,551	2,717,881	2,872,551
BUDGET BY PROGRAM							
Direction & Supervision of the State							
	Permanent Full-Time Positions GF	36	36	36	36	36	36
General Fund							
	Personal Services	1,752,857	1,822,426	2,178,502	2,362,059	2,178,502	2,362,059
	Other Expenses	253,579	232,023	304,902	297,292	304,902	297,292
	Equipment	1,419	2,000	100	100	100	100
Grant Payments - Other Than Towns							
	New England Governor's Conference	110,000	112,000	143,299	120,200	143,299	120,200
	National Governor's Association	84,128	89,292	91,078	92,900	91,078	92,900
	Total - General Fund	2,201,983	2,257,741	2,717,881	2,872,551	2,717,881	2,872,551
Federal Contributions							
	Maternal and Child Health	42,526	23,974	0	0	0	0
	Admin for Children/Youth/Fam HS	87,766	27,532	0	0	0	0
	Total - Federal Contributions	130,292	51,506	0	0	0	0
	Total - All Funds	2,332,275	2,309,247	2,717,881	2,872,551	2,717,881	2,872,551
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)							
603	New England Governor's Conference	110,000	112,000	143,299	120,200	143,299	120,200
604	National Governor's Association	84,128	89,292	91,078	92,900	91,078	92,900
EQUIPMENT							
005	Equipment	1,419	2,000	100	100	100	100
	Agency Grand Total	2,332,275	2,309,247	2,717,881	2,872,551	2,717,881	2,872,551
BUDGET CHANGES							
		Governor's FY 00 Pos. Amount	Governor's FY 01 Pos. Amount	Leg. Change 99-00 Pos. Amount	Leg. Change 00-01 Pos. Amount		
FY99 Governor's Estimated Expenditure - GF		36	2,257,741	36	2,257,741	0	0
Inflation and Non-Program Changes - (B)							
	Personal Services	0	356,076	0	539,633	0	0
	Other Expenses	0	79,839	0	80,650	0	0
	Other Current Expenses	0	33,977	0	13,638	0	0
	Total - General Fund	0	469,892	0	633,921	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(C) Same as Governor								
Other Expenses	0	-6,960	0	-15,381	0	0	0	0
National Governor's Association	0	-892	0	-1,830	0	0	0	0
Total - General Fund	0	-7,852	0	-17,211	0	0	0	0
Transfer Funds to Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and administered by the Office of Policy and Management.								
-(G) An amount of (\$1,900) is recommended to be transferred to this fund by the governor in FY 00.								
-(C) Same as Governor								
Equipment	0	-1,900	0	-1,900	0	0	0	0
Total - General Fund	0	-1,900	0	-1,900	0	0	0	0
Budget Totals - GF	36	2,717,881	36	2,872,551	0	0	0	0

Secretary of the State 1102

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	49	49	49	49	49	49
Others Equated to Full-Time	10	2	2	2	2	2
Additional Funds Available						
Permanent Full-Time	58	58	58	58	58	58
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,898,427	2,119,687	2,333,708	2,468,247	2,333,708	2,468,247
002 Other Expenses	1,183,282	1,159,696	1,257,719	1,257,719	1,457,719	1,457,719
005 Equipment	0	0	2,000	100	2,000	100
Agency Total - General Fund	3,081,709	3,279,383	3,593,427	3,726,066	3,793,427	3,926,066
Additional Funds Available						
Private Contributions	3,992,434	5,513,647	5,513,647	5,513,647	5,513,647	5,513,647
Agency Grand Total	7,074,143	8,793,030	9,107,074	9,239,713	9,307,074	9,439,713
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF /OF	23/7	23/7	23/7	23/7	23/7	23/7
General Fund						
Personal Services	831,143	906,552	1,105,767	1,172,536	1,105,767	1,172,536
Other Expenses	624,967	499,051	504,650	504,650	504,650	504,650
Equipment	0	0	2,000	100	2,000	100
Total - General Fund	1,456,110	1,405,603	1,612,417	1,677,286	1,612,417	1,677,286
Additional Funds Available						
Private Contributions	752,568	797,422	813,149	831,271	813,149	831,271
Total - All Funds	2,208,678	2,203,025	2,425,566	2,508,557	2,425,566	2,508,557
Corporation/Commercial Code/ Trademarks						
Permanent Full-Time Positions /OF	/49	/49	/49	/49	/49	/49
General Fund						
Other Expenses	2,516	0	0	0	0	0
Additional Funds Available						
Private Contributions	3,153,272	4,589,692	4,571,328	4,549,406	4,571,328	4,549,406
Total - All Funds	3,155,788	4,589,692	4,571,328	4,549,406	4,571,328	4,549,406
Elections/Campaign Financing						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	559,918	663,775	691,271	733,346	691,271	733,346
Other Expenses	352,545	441,728	520,816	520,816	720,816	720,816
Total - General Fund	912,463	1,105,503	1,212,087	1,254,162	1,412,087	1,454,162
General Administrative Services						
Permanent Full-Time Positions GF /OF	9/2	9/2	9/2	9/2	9/2	9/2
General Fund						
Personal Services	319,724	344,600	403,703	418,463	403,703	418,463
Other Expenses	161,499	175,914	175,005	175,005	175,005	175,005
Total - General Fund	481,223	520,514	578,708	593,468	578,708	593,468
Additional Funds Available						
Private Contributions	86,594	126,533	129,170	132,970	129,170	132,970
Total - All Funds	567,817	647,047	707,878	726,438	707,878	726,438
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	4	4	4	4	4	4

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
General Fund						
Personal Services	187,642	204,760	207,967	218,902	207,967	218,902
Other Expenses	41,755	43,003	57,248	57,248	57,248	57,248
Total - General Fund	229,397	247,763	265,215	276,150	265,215	276,150
Less: Turnover - Personal Services - GF	0	0	-75,000	-75,000	-75,000	-75,000
EQUIPMENT						
005 Equipment	0	0	2,000	100	2,000	100
Agency Grand Total	7,074,143	8,793,030	9,107,074	9,239,713	9,307,074	9,439,713

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	49	3,279,383	49	3,279,383	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	289,021	0	423,560	0	0	0	0
Other Expenses	0	132,811	0	163,513	0	0	0	0
Equipment	0	313,000	0	12,000	0	0	0	0
Total - General Fund	0	734,832	0	599,073	0	0	0	0

Reduce Inflation Increase - (B)

As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends reducing the inflationary increases initially included in the department's current services request.

sd

-(C)Same as Governor

Other Expenses	0	-34,788	0	-65,490	0	0	0	0
Total - General Fund	0	-34,788	0	-65,490	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over \$26.8 million and would reduce the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are requested for FY 00 and FY 01 respectively.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.

sd

-(C)Same as Governor

Equipment	0	-311,000	0	-11,900	0	0	0	0
Total - General Fund	0	-311,000	0	-11,900	0	0	0	0

Reduce Personal Services Turnover - (B)

-(G) The governor reduced Personal Services by \$75,000 for anticipated turnover levels to effect economies.

-(C)Same as Governor

sd cc

Less: Turnover - Personal Services	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	0	-75,000	0	-75,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Campaign Finance Information System - (B)								
Effective January 1, 1999 candidates for statewide offices who raise or spend over \$250,000 are required to file campaign finance reports electronically. Candidates for other offices may choose to file electronically.								
-(C) Funding of \$200,000 is provided to enter certain campaign finance information into the Campaign Finance Information System and make it available on the internet and at remote access locations.								
cc								
Other Expenses	0	0	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000
 Budget Totals - GF	 49	 3,593,427	 49	 3,726,066	 0	 200,000	 0	 200,000

Lieutenant Governor's Office 1103

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	4	4	5	5	5	5		
	Others Equated to Full-Time	2	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	176,150	201,821	299,845	314,961	299,845	314,961		
002	Other Expenses	22,338	24,408	34,408	34,408	34,408	34,408		
005	Equipment	3,000	3,054	10,000	10,000	10,000	10,000		
Agency Total - General Fund		201,488	229,283	344,253	359,369	344,253	359,369		
Agency Grand Total		201,488	229,283	344,253	359,369	344,253	359,369		
BUDGET BY PROGRAM									
Office of Lieutenant Governor									
	Permanent Full-Time Positions GF	4	4	5	5	5	5		
General Fund									
	Personal Services	176,150	201,821	299,845	314,961	299,845	314,961		
	Other Expenses	22,338	24,408	34,408	34,408	34,408	34,408		
	Equipment	3,000	3,054	10,000	10,000	10,000	10,000		
Total - General Fund		201,488	229,283	344,253	359,369	344,253	359,369		
EQUIPMENT									
005	Equipment	3,000	3,054	10,000	10,000	10,000	10,000		
Agency Grand Total		201,488	229,283	344,253	359,369	344,253	359,369		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		4	237,864	4	237,864	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	0	69,129	0	84,245	0	0	0	0
	Other Expenses	0	10,734	0	11,413	0	0	0	0
	Equipment	0	9,900	0	9,900	0	0	0	0
Total - General Fund		0	89,763	0	105,558	0	0	0	0
Fund Inflationary Increases - (B)									
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.									
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.									
-(C) Same as Governor									
	Other Expenses	0	-734	0	-1,413	0	0	0	0
Total - General Fund		0	-734	0	-1,413	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Add Position to Lieutenant Governor's Budget - (B)								
The office has a need for a position with the responsibility of dealing with requests for public information. Constituent case work would also be a responsibility of this position.								
-(G) One position is recommended to be added to the Lieutenant Governor's budget.								
-(C) Same as Governor								
Personal Services	1	17,360	1	17,360	0	0	0	0
Total - General Fund	1	17,360	1	17,360	0	0	0	0
 Budget Totals - GF	 5	 344,253	 5	 359,369	 0	 0	 0	 0

Elections Enforcement Commission 1104

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	10	10	10	10	11	11		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	506,500	619,541	633,485	673,938	658,485	708,938		
002 Other Expenses	68,667	70,901	74,179	74,179	79,179	76,679		
005 Equipment	0	0	1,500	1,000	4,000	1,000		
Agency Total - General Fund	575,167	690,442	709,164	749,117	741,664	786,617		
Agency Grand Total	575,167	690,442	709,164	749,117	741,664	786,617		
BUDGET BY PROGRAM								
Election Law Enforcement & Control								
Permanent Full-Time Positions GF	10	10	10	10	11	11		
General Fund								
Personal Services	506,500	619,541	633,485	673,938	658,485	708,938		
Other Expenses	68,667	70,901	74,179	74,179	79,179	76,679		
Equipment	0	0	1,500	1,000	4,000	1,000		
Total - General Fund	575,167	690,442	709,164	749,117	741,664	786,617		
EQUIPMENT								
005 Equipment	0	0	1,500	1,000	4,000	1,000		
Agency Grand Total	575,167	690,442	709,164	749,117	741,664	786,617		
BUDGET CHANGES								
	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	10	690,442	10	690,442	0	0	0	0
Inflation and Other Non-Program Charges - (B)								
Personal Services	0	13,944	0	54,397	0	0	0	0
Other Expenses	0	5,405	0	7,468	0	0	0	0
Equipment	0	30,500	0	14,000	0	0	0	0
Total - General Fund	0	49,849	0	75,865	0	0	0	0
Reduce Inflationary Increase - (B)								
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends reducing the inflationary increases initially included in the department's current services request.								
sd								
-(C)Same as Governor								
Other Expenses	0	-2,127	0	-4,190	0	0	0	0
Total - General Fund	0	-2,127	0	-4,190	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over \$26.8 million and would reduce the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are requested for FY 00 and FY 01 respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
sd								
-(C) Same as Governor								
Equipment	0	-29,000	0	-13,000	0	0	0	0
Total - General Fund	0	-29,000	0	-13,000	0	0	0	0
Add Accountant Trainee Position - (B)								
The commission has two full time accountants who perform audits on financial disclosure statements filed by state, district, and municipal candidates for public office, political parties and political action committees. In FY 97 the commission audited 125 committees, however, due to the promotion of one accountant and other staff difficulties, the number of audits conducted fell to 60 in FY 98.								
-(C) Funding of \$32,500 in FY 00 and \$37,500 in FY 01 is provided for an Accountant Trainee position to audit disclosure statements and participate in the training program for the Campaign Finance Information System (CFIS) with the Secretary of the State's office.								
cc								
Personal Services	0	0	0	0	1	25,000	1	35,000
Other Expenses	0	0	0	0	0	5,000	0	2,500
Equipment	0	0	0	0	0	2,500	0	0
Total - General Fund	0	0	0	0	1	32,500	1	37,500
Budget Totals - GF	10	709,164	10	749,117	1	32,500	1	37,500

Ethics Commission 1105

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	10	10	10	10	10	10		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	551,121	603,290	640,038	676,750	640,038	676,750		
002	Other Expenses	91,546	109,815	109,815	109,815	109,815	109,815		
005	Equipment	0	0	100	100	100	100		
02X	Other Current Expenses	0	0	0	42,000	0	42,000		
Agency Total - General Fund		642,667	713,105	749,953	828,665	749,953	828,665		
Additional Funds Available									
Carry Forward - FY 99 Surplus Appropriations		0	0	200,000	0	200,000	0		
Agency Grand Total		642,667	713,105	949,953	828,665	949,953	828,665		
BUDGET BY PROGRAM									
Code of Ethics Public Employees & Lobbyists									
	Permanent Full-Time Positions GF	10	10	10	10	10	10		
General Fund									
	Personal Services	551,121	603,290	640,038	676,750	640,038	676,750		
	Other Expenses	91,546	109,815	109,815	109,815	109,815	109,815		
	Equipment	0	0	100	100	100	100		
011	Lobbyist Electronic Filing Program	0	0	0	42,000	0	42,000		
Total - General Fund		642,667	713,105	749,953	828,665	749,953	828,665		
Additional Funds Available									
Carry Forward FY 99 Surplus		0	0	200,000	0	200,000	0		
Total - All Funds		642,667	713,105	949,953	828,665	949,953	828,665		
EQUIPMENT									
005	Equipment	0	0	100	100	100	100		
Agency Grand Total		642,667	713,105	949,953	828,665	949,953	828,665		
BUDGET CHANGES									
		Governor's FY 00 Pos. Amount		Governor's FY 01 Pos. Amount		Leg. Change 99-00 Pos. Amount		Leg. Change 00-01 Pos. Amount	
FY99 Governor's Estimated Expenditure - GF		10	713,105	10	713,105	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	36,740	0	73,460	0	8	0	0
Other Expenses		0	3,286	0	6,336	0	0	0	0
Equipment		0	100	0	100	0	0	0	0
Lobbyist Electronic Filing Program		0	200,000	0	42,000	0	0	0	0
Total - General Fund		0	240,126	0	121,896	0	8	0	0

Provide Deficiency Funding - (B)

-(G) The state Ethics Commission will experience a \$19,000 deficiency in Personal Services due to: (1) the lack of funds in FY 99 for the reclassification of the commission's clerk which occurred in FY 98 and; (2) three personnel miscalculations that occurred during the last budget cycle when such matters were handled by the former business office. (These miscalculations include failure to

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
properly reflect reclassification of other positions in the current budget, miscalculated annual increments and underestimated longevity payments.) Funds are not available for transfer from elsewhere in the agency due to the reclassification of two additional positions, and due to costs related to the development of the Lobbyist Electronic Filing System. sd -(C)Same as Governor sd								
Reduce Inflation Adjustment - (B) As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. sd -(C)Same as Governor								
Other Expenses	0	-3,286	0	-6,336	0	0	0	0
Total - General Fund	0	-3,286	0	-6,336	0	0	0	0
Fund Lobbyist Electronic Filing System - (B) Under PA 97-5 JSS, the Ethics Commission is required to establish an Electronic Filing System by January 1, 1999, for Campaign Finance and Lobbyist Financial Reports. -(G) It is recommended that funding be provided through the anticipated current year surplus. -(C)Same as Governor								
Lobbyist Electronic Filing Program	0	-200,000	0	0	0	0	0	0
Total - General Fund	0	-200,000	0	0	0	0	0	0
Fund Lobbyist Electronic Filing System from Projected FY 99 Surplus - (B) -(G) It is recommended that funding be provided through the anticipated current year surplus. -(C)Same as Governor								
Carry Forward FY 99 Surplus	0	200,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	200,000	0	0	0	0	0	0
Budget Totals - GF	10	749,945	10	828,665	0	8	0	0
Budget Totals - OF	0	200,000	0	0	0	0	0	0

Freedom of Information Commission 1106

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		14	14	15	15	15	15		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	768,231	854,149	953,392	1,018,185	973,392	1,038,185		
002	Other Expenses	95,622	104,009	118,775	117,335	136,350	135,385		
005	Equipment	0	0	3,000	1,000	3,000	1,000		
Agency Total - General Fund		863,853	958,158	1,075,167	1,136,520	1,112,742	1,174,570		
Agency Grand Total		863,853	958,158	1,075,167	1,136,520	1,112,742	1,174,570		
BUDGET BY PROGRAM									
Administration & Enforce Freedom of Information Act									
Permanent Full-Time Positions GF		14	14	15	15	15	15		
General Fund									
Personal Services		768,231	854,149	953,392	1,018,185	973,392	1,038,185		
Other Expenses		95,622	104,009	118,775	117,335	136,350	135,385		
Equipment		0	0	3,000	1,000	3,000	1,000		
Total - General Fund		863,853	958,158	1,075,167	1,136,520	1,112,742	1,174,570		
EQUIPMENT									
005	Equipment	0	0	3,000	1,000	3,000	1,000		
Agency Grand Total		863,853	958,158	1,075,167	1,136,520	1,112,742	1,174,570		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		14	958,158	14	958,158	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	25,160	0	85,036	0	0	0	0
Other Expenses		0	17,886	0	19,738	0	0	0	0
Equipment		0	46,000	0	12,500	0	0	0	0
Total - General Fund		0	89,046	0	117,274	0	0	0	0
Reduce Inflationary Increase - (B)									
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.									
-(G) The governor recommends reducing the inflationary increases initially included in department's current services request.									
sd									
-(C)Same as Governor									
sd									
Other Expenses		0	-3,120	0	-6,412	0	0	0	0
Total - General Fund		0	-3,120	0	-6,412	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over \$26.8 million and would reduce the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are requested for FY 00 and FY 01, respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
sd								
-(C) Same as Governor								
sd								
Equipment	0	-43,000	0	-11,500	0	0	0	0
Total - General Fund	0	-43,000	0	-11,500	0	0	0	0
Add Chief Administrative Officer Position - (B)								
Personal Services	1	74,083	1	79,000	0	0	0	0
Total - General Fund	1	74,083	1	79,000	0	0	0	0
Reclassify Two Positions - (B)								
-(C) Funding of \$20,000 is provided to reclassify two positions: a staff attorney and an information specialist.								
sd								
Personal Services	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	0	20,000	0	20,000
Enhance Commissioner's Per Diem Rate - (B)								
There are 5 Commissioners who serve on the Freedom of Information Commission. The commissioners receive \$50 per day compensation and are reimbursed for necessary expenses.								
-(C) Funding of \$17,575 in FY 00 and \$18,050 in FY 01 is provided to increase the Commissioner's per diem rate from \$50 per day to \$100 per day.								
cc								
Other Expenses	0	0	0	0	0	17,575	0	18,050
Total - General Fund	0	0	0	0	0	17,575	0	18,050
Budget Totals - GF	15	1,075,167	15	1,136,520	0	37,575	0	38,050

State Properties Review Board 1162

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	5	5	5	5	5	5		
	Others Equated to Full-Time	2	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	258,327	283,456	300,059	320,984	300,059	320,984		
002	Other Expenses	126,052	170,796	190,826	180,826	190,826	180,826		
005	Equipment	0	1,300	1,000	1,000	1,000	1,000		
Agency Total - General Fund		384,379	455,552	491,885	502,810	491,885	502,810		
Agency Grand Total		384,379	455,552	491,885	502,810	491,885	502,810		
BUDGET BY PROGRAM									
Review of Proposed Transactions									
	Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund									
	Personal Services	258,327	283,456	300,059	320,984	300,059	320,984		
	Other Expenses	126,052	170,796	190,826	180,826	190,826	180,826		
	Equipment	0	1,300	1,000	1,000	1,000	1,000		
Total - General Fund		384,379	455,552	491,885	502,810	491,885	502,810		
EQUIPMENT									
005	Equipment	0	1,300	1,000	1,000	1,000	1,000		
Agency Grand Total		384,379	455,552	491,885	502,810	491,885	502,810		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		5	455,552	5	455,552	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	0	16,603	0	37,528	0	0	0	0
	Other Expenses	0	5,805	0	6,523	0	0	0	0
	Equipment	0	-300	0	-300	0	0	0	0
Total - General Fund		0	22,108	0	43,751	0	0	0	0
Reduce Inflationary Increase - (B)									
As part of the current service request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01.. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.									
-(G) The governor recommends reducing the inflationary increases initially included in department's current services request.									
sd									
-(C)Same as Governor									
sd									
	Other Expenses	0	-775	0	-1,493	0	0	0	0
Total - General Fund		0	-775	0	-1,493	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Create Agency Database - (B)								
-(G) Funding is recommended to provide application software development, provide technical support and maintenance to create a database which will be able to interface with other state agencies' databases.								
-(C) Same as Governor								
Equipment	0	15,000	0	5,000	0	0	0	0
Total - General Fund	0	15,000	0	5,000	0	0	0	0
Budget Totals - GF	5	491,885	5	502,810	0	0	0	0

State Insurance and Risk Management Board 1220

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		2	3	3	3	3	3		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	74,099	90,381	191,864	206,931	202,009	215,474		
002	Other Expenses	7,086,385	6,734,419	7,595,856	7,695,006	7,595,856	7,695,006		
005	Equipment	1,467	1,500	100	100	100	100		
02X	Other Current Expenses	119,568	76,430	90,000	119,000	90,000	119,000		
Agency Total - General Fund		7,281,519	6,902,730	7,877,820	8,021,037	7,887,965	8,029,580		
Special Transportation Fund									
002	Other Expenses	1,710,495	2,204,017	2,081,000	2,142,275	2,081,000	2,142,275		
Agency Total - Special Transportation Fund		1,710,495	2,204,017	2,081,000	2,142,275	2,081,000	2,142,275		
Agency Total - Appropriated Funds		8,992,014	9,106,747	9,958,820	10,163,312	9,968,965	10,171,855		
Agency Grand Total		8,992,014	9,106,747	9,958,820	10,163,312	9,968,965	10,171,855		
BUDGET BY PROGRAM									
Insurance on Properties & Surety Bonds									
Permanent Full-Time Positions GF		2	3	3	3	3	3		
General Fund									
	Personal Services	74,099	90,381	191,864	206,931	202,009	215,474		
	Other Expenses	7,086,385	6,734,419	7,595,856	7,695,006	7,595,856	7,695,006		
	Equipment	1,467	1,500	100	100	100	100		
021	Surety Bonds for State Officials and Employees	119,568	76,430	90,000	119,000	90,000	119,000		
Total - General Fund		7,281,519	6,902,730	7,877,820	8,021,037	7,887,965	8,029,580		
Special Transportation Fund									
	Other Expenses	1,710,495	2,204,017	2,081,000	2,142,275	2,081,000	2,142,275		
EQUIPMENT									
005	Equipment	1,467	1,500	100	100	100	100		
Agency Grand Total		8,992,014	9,106,747	9,958,820	10,163,312	9,968,965	10,171,855		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		3	7,397,864	3	7,397,864	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	88,473	0	103,540	0	0	0	0
Other Expenses		0	455,827	0	554,977	0	0	0	0
Equipment		0	3,500	0	0	0	0	0	0
Other Current Expenses		0	-62,800	0	-33,800	0	0	0	0
Total - General Fund		0	485,000	0	624,717	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
sd								
-(C) Same as Governor								
sd								
Other Expenses	0	-144	0	-144	0	0	0	0
Total - General Fund	0	-144	0	-144	0	0	0	0
Fund Equipment from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) The governor recommends \$4,900 be removed from the agency's budget for FY 00 and \$1,400 for FY 01.								
sd								
-(C) Same as Governor								
sd								
Equipment	0	-4,900	0	-1,400	0	0	0	0
Total - General Fund	0	-4,900	0	-1,400	0	0	0	0
Add Funds to Agency for Position Upgrade - (B)								
The State Insurance and Risk Management Board would like to upgrade a Fiscal Administrative Assistant to an Accountant. The Accountant position responsibilities would include insurance claims accounting and data compilation relating to loss control.								
-(C) The subcommittee adds \$10,145 to Personal Services for FY 00 and \$8,543 in FY 01.								
Personal Services	0	0	0	0	0	10,145	0	8,543
Total - General Fund	0	0	0	0	0	10,145	0	8,543
Budget Totals - GF	3	7,877,820	3	8,021,037	0	10,145	0	8,543

Office of the Child Advocate 2903

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	3	6	6	6	7	7		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	94,740	310,567	366,902	392,073	416,902	442,073		
002	Other Expenses	42,209	67,600	70,600	69,941	70,600	69,941		
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Total - General Fund		136,949	378,167	438,502	463,014	488,502	513,014		
Agency Grand Total		136,949	378,167	438,502	463,014	488,502	513,014		
BUDGET BY PROGRAM									
Advocacy for Children									
	Permanent Full-Time Positions GF	3	6	6	6	7	7		
General Fund									
	Personal Services	94,740	310,567	366,902	392,073	416,902	442,073		
	Other Expenses	42,209	67,600	70,600	69,941	70,600	69,941		
	Equipment	0	0	1,000	1,000	1,000	1,000		
Total - General Fund		136,949	378,167	438,502	463,014	488,502	513,014		
EQUIPMENT									
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total		136,949	378,167	438,502	463,014	488,502	513,014		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		6	378,167	6	378,167	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	0	56,335	0	81,506	0	0	0	0
	Other Expenses	0	6,919	0	919	0	0	0	0
	Equipment	0	19,400	0	10,300	0	0	0	0
Total - General Fund		0	82,654	0	92,725	0	0	0	0

Provide Deficiency Funding - (B)

It is anticipated that the Office of the Child Advocate will experience a \$30,000 deficiency in Other Expenses due to: 1) costs of \$40,500 for the Child Fatality Review Board (CFRB); and 2) bills of \$8,000 for activities of the CFRB that were carried forward from FY 98 due to a delay in vendor billing. Costs for the Child Fatality Board include consulting costs, printing costs, subpoena fees, courier fees, postage and mile reimbursement. The panel has reviewed 20 cases and issued five formal reports. An appropriation of \$20,000 was provided in the current fiscal year for costs associated with the panel, yet due to the unforeseeable number of cases before the panel, these funds will be exhausted and result in a deficiency of \$30,000.

-(G) The governor has recommended \$32,000 be included in the estimated expenditures for the deficiency.

sd

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C) Same as Governor sd								
Reduce Inflationary Increase - (B)								
As part of the current service request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends reducing the inflationary increases initially included in department's current services request.								
sd								
-(C) Same as Governor sd								
Other Expenses	0	-3,919	0	-7,878	0	0	0	0
Total - General Fund	0	-3,919	0	-7,878	0	0	0	0
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over \$26.8 million and would reduce the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are requested for FY 00 and FY 01 respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
sd								
-(C) Same as Governor sd								
Equipment	0	-18,400	0	0	0	0	0	0
Total - General Fund	0	-18,400	0	0	0	0	0	0
Add a Legislative Liaison/Grant Writer Position - (B)								
-(C) Funding of \$50,000 in FY 00 and \$50,000 in FY 01 is provided for a Legislative Liaison/Grant Writer position.								
sd ep								
Personal Services	0	0	0	0	1	50,000	1	50,000
Total - General Fund	0	0	0	0	1	50,000	1	50,000
Budget Totals - GF	6	438,502	6	463,014	1	50,000	1	50,000

Miscellaneous Appropriations to the Governor 9110

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
OPERATING BUDGET						
Appropriated Funds						
General Fund						
006 Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
Agency Total - General Fund	0	18,000	18,000	18,000	18,000	18,000
Agency Grand Total	0	18,000	18,000	18,000	18,000	18,000
BUDGET BY PROGRAM						
Miscellaneous Appropriations to the Governor						
General Fund						
Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
Agency Grand Total	0	18,000	18,000	18,000	18,000	18,000